

2018

State of Missouri

Fleet Management Annual Report



Office of Administration

Sarah H. Steelman

Commissioner of Administration



2018

The State Fleet Management Annual Report is published by:

State of Missouri
Office of Administration
Division of General Services
State Fleet Management
301 W. High Street, P.O. Box 809
Jefferson City, MO 65102-0809

<https://www.oa.mo.gov/general-services/state-fleet-management>

Cynthia Dixon
Director
Division of General Services
Phone: 573-526-1320
Email: cindy.dixon@oa.mo.gov

Stan Perkins
State Fleet Manager
Phone: 573-526-1988
Email: stan.perkins@oa.mo.gov

Michael L. Parson
Governor



Sarah H. Steelman
Commissioner

Cynthia A. Dixon
Director

State of Missouri
Office of Administration
Division of General Services
Post Office Box 809
Jefferson City, MO 65102
(573) 751-4656

The Honorable Michael Parson and
Members of the General Assembly:

I am pleased to submit the Fleet Management Report for the calendar year ended December 31, 2018.

Section 37.450 RSMo. requires the State Fleet Manager to produce an annual report outlining the status of the state vehicle fleet and detailing recommendations for improvements and changes necessary for more efficient management of the fleet. This report includes details of progress made in 2018, the current state of the vehicle fleet, and fleet management goals for 2019.

I believe you will find this report useful and informative. I thank you for your support as we continue our efforts to improve the overall efficiency of the state vehicle fleet. This report is also available on the State Fleet Management website at:
<https://www.oa.mo.gov/general-services/state-fleet-management>.

Sincerely,

A handwritten signature in black ink that reads "Cynthia Dixon".

Cynthia Dixon
Director
Division of General Services

Table of Contents

	Page Number
Program Overview	2
Agency Fleet Managers	3
Executive Summary	4
2018 Data Highlights	5
2018 Accomplishments	6
2019 Program Goals	9
Condition of the State Vehicle Fleet	10
General Revenue Fund Fleet Replacement Needs	12
State Fleet Data	14
Travel Options Cost Per Mile	14
Mileage Reimbursement	15
Total Fleet Expenditures	16
Vehicle Purchase Data	17
Vehicle Purchases by Fund	18
Vehicle Purchases by Agency	19
Licensed Vehicles per Agency	20
Licensed Vehicle Count by Fiscal Year	21
Vehicles per 100 Employees	22
Total Business Miles	23
Total Business Miles by Agency	24
State Vehicle Use	25
State Fleet Composition	26
Pool Vehicle Utilization	27
Sedan Cost Per Mile	28
Fuel Cost Trends	29
Fuel Expenditures	30
Maintenance and Repair Expenditures	31
Fleet Driver Data	32
Vehicle Rental Contract Data	33
Agency Fleet Compliance	34
Agency Fleet Purpose Descriptions	37

Program Overview

State Fleet Management is assigned to the Division of General Services within the Office of Administration. The State Fleet Manager oversees all aspects of the program and performs the following functions:

- Coordinates statewide fleet management activities
- Develops fleet policies and recommended vehicle practices
- Monitors agency compliance with the State Vehicle Policy (SP-4)
- Administers the State Fleet Information System
- Pre-approves passenger vehicle purchases
- Operates a consolidated carpool serving agencies in the Jefferson City area
- Operates a vehicle maintenance facility serving agencies in the Jefferson City area
- Reports the status of the state vehicle fleet annually as required by statute
- Communicates fleet replacement options to policymakers
- Administers fleet-related contracts
- Serves as a resource to state agencies on fleet management issues
- Hosts quarterly meetings of agency fleet managers

Missouri state agencies independently manage their vehicles in accordance with state statutes and the State Vehicle Policy. The Office of Administration develops policies with the input of agency fleet managers. The Fleet Management Advisory Committee (FleetMAC) is comprised of representatives from state agencies who provide valuable input into decisions affecting fleet management within state government. Agency fleet managers serve as a single point of contact between the State Fleet Manager and their respective agency on all fleet-related issues. A list of agency fleet managers is presented on the following page.

Agency Fleet Managers

Agriculture	Alan Clements
Attorney General's Office	Arlene Boessen
Auditor's Office	Mark Henley
Conservation	Chris Scheppers
Corrections	Mandie Morriss
Economic Development	Melissa Adams
Elementary & Secondary Education	Rich Villmer
Governor's Office	Michelle Hallford
Health & Senior Services	Kevin Kolb
Higher Education	Kerry Branch
Insurance, Financial Institutions & Professional Registration	Grady Martin
Labor & Industrial Relations	Terry Doerhoff
Mental Health	Mike Haake
Missouri Lottery	David Madson
Missouri State Highway Patrol	Larry Rains
Natural Resources	Broc Kohl
Office of Administration	Stan Perkins
Public Safety	Stacia Steinman
Revenue	Brenda Davis
Secretary of State	Lori Hughes
Social Services	Kathy Vogt
State Courts Administrator	Brian Dowden
State Tax Commission	Melina Scheperle
Transportation	Amy Niederhelm
Treasurer's Office	Nancy Tennison

Executive Summary

The State Fleet Management Program is charged with the responsibility to set policy, track utilization, and assist state agencies in the management of the state's vehicular fleet. State agencies have operational control of their fleets and determine when and how vehicles should be used to conduct state business in the furtherance of their mission. Fleet Management strives to equip agencies with tools and resources to ensure this vehicular travel is conducted in the most efficient manner possible.

In 2018, the State Fleet Management Program began work on multiple initiatives to address recommendations made by the COO's Task Force on Fleet Management which issued its report in January of 2018. Chief Operating Officer (COO), Drew Erdmann, convened the COO's Task Force on Fleet Management in 2017 under the auspices of the Hawthorn Foundation. The task force brought together industry experts to share best practices with representatives of the State of Missouri. The task force evaluated current fleet practices and data and made recommendations to improve fleet practices. The task force report is available at: <http://www.hawthornfoundation.org/ee-task-forces>.

Some of the most critical issues identified in the report include:

- Further assessment of how the fleet is administered is needed to determine if efficiencies could be gained by centralizing redundant functions to capitalize on experience, improve consistency and maximize existing resources to reduce costs.
- Funding to replace vehicles is insufficient, and as a result, agencies are forced to retain vehicles past their useful life, resulting in higher overall life-cycle costs.
- Vehicle acquisition practices need to be modernized to allow agencies more flexibility to 'right-type' their fleet and acquire the most appropriate size of vehicle to accomplish the agency mission.
- Expand the use of technology to improve data reliability, reduce data collection efforts, and increase driver safety.
- Fleet safety policies need to be updated to address distracted driving and other issues.
- Fleet metrics across all agency fleets need to be standardized.
- Increase collaboration between agencies to explore the use of shared resources and best practices.

2018 Data Highlights

The State Fleet Management Program monitors state fleet data through the State Fleet Information System and reports from other agencies that have their own internal fleet systems. The program also monitors vehicle rental and employee mileage reimbursement data to present the total costs of employee travel.

Data highlights for fiscal year 2018 (FY 18) include:

- Total state vehicular transportation costs increased by 6 percent from FY 17 to \$94 million (includes state fleet vehicle expenses, rental vehicles, and reimbursements for personal vehicle use)
- Total business miles driven increased by 1 percent from FY 17 to 172 million miles
- 84 percent of all business miles driven occurred in a state vehicle, which is nearly always the lowest cost travel option
- State employees were reimbursed for 23.1 million business miles at a cost of more than \$8.5 million
- Licensed, active state vehicle count declined to 9,871 vehicles
- 37 percent of the General Revenue-funded passenger vehicle fleet exceeded the 120,000 mile minimum replacement criteria
- State pool vehicles averaged 19,209 miles in FY 18, which exceeds the 15,000 mile minimum requirement set forth in the State Vehicle Policy
- Annual average utilization for all state fleet vehicles is 14,642 miles driven per vehicle
- Maintenance and repair expenditures decreased by 1 percent compared to FY 17
- Fuel costs increased by 15 percent compared to FY 17
- Average miles per gallon for all sedans in the State Fleet Information System was 27.6 MPG
- Despite continued reductions by manufacturers in the models of flex fuel vehicles they offer, 10 of 14 state agencies met statutory requirements for the purchase of alternative fuel (E85 capable) vehicles.¹

¹ Source: DED/Division of Energy FY 17 Annual Report, Page C-4. FY 18 report unavailable. Section 37.455 RSMo. requires the commissioner of administration to ensure that no less than 70 percent of new purchases for the state vehicle fleet are flexible fuel vehicles that can operate on fuel blended with 85 percent ethanol.

2018 Accomplishments

The key accomplishments for the State Fleet Management Program in 2018 are listed below. Further discussion of each accomplishment is included in the following pages.

- Developed action plan to begin implementation of recommendations from the COO's Task Force on Fleet Management.
- Selected, acquired, and began development of Chevin Fleetwave to replace the State Fleet Information System, with anticipated implementation in early fall 2019.
- In conjunction with the Division of Purchasing, established a contract to offer an option for agencies to lease vehicles, when warranted, to reduce reimbursement for personal vehicle use and/or replace older vehicles that incur higher operating and maintenance costs.
- Promulgated revised safety guidelines in State Vehicle Policy SP-4 to improve safety requiring seat belt use and prohibiting use of handheld devices while driving.
- Streamlined vehicle sales processes by collaborating with the Missouri State Agency for Surplus Property (MOSASP).
- Increased OA Carpool utilization percentage from 64 percent to 77 percent².
- Agencies continue efforts to 'right type' their fleets by replacing vehicles with smaller, more fuel efficient vehicles, saving an estimated \$368,962 in life cycle costs.
- Sustained high levels of overall customer satisfaction in a second survey of OA Carpool and OA Vehicle Maintenance Facility customers.
- Held quarterly fleet workshops with agency fleet managers to increase fleet knowledge and education.
- Requested a budget decision item for the FY 20 budget to conduct a fleet assessment.

COO's Task Force on Fleet Management Action Plan

The report from the COO's Task Force on Fleet Management was issued in January of 2018. In response to the report, State Fleet Management developed an action plan to begin addressing recommendations in the task force report and is working through initiatives as resources allow. Fleet projects were also added to the Office of Administration and Division of General Services strategic placemats to give proper importance among other strategic initiatives.

² OA Carpool utilization increased after the pool was reduced by 30 vehicles. Utilization average prior to the fleet reduction was 64 percent and increased to 77 percent after the fleet reduction.

2018 Accomplishments (continued)

Efforts Underway to Replace State Fleet Information System

In 2018, State Fleet Management collaborated with OA/ITSD to finalize system requirements to modernize and replace the aging State Fleet Information System. A contract with Chevin Fleet Solutions was awarded, and implementation is underway with an estimated go live date in August of 2019.

FleetWave, Chevin Fleet Solutions' fleet software, is a widely recognized and extensively used product that both the Department of Conservation and Missouri State Highway Patrol were already using and were very satisfied with. FleetWave offers robust and adaptable data collection, reporting, and interface capabilities that are expected to greatly improve day-to-day fleet management efforts while improving data accuracy and reducing manual data entry.

New Vehicle Leasing Contract Awarded

As recommended by the COO's Task Force on Fleet Management, the State of Missouri must evaluate its overall transportation strategy. In an effort to provide viable, cost-effective transportation options to agencies, State Fleet Management collaborated with the Division of Purchasing to establish a contract for a pilot program for vehicle leasing. Vehicle leasing is one of many strategies that could be utilized to meet transportation needs.

When warranted, leasing could reduce mileage reimbursement expenses for personal vehicle use and/or replace older vehicles that incur higher operating and maintenance costs. As with any transportation solution, tools such as vehicle lifecycle costs analysis, vehicle utilization analysis, or individual trip cost analysis should be performed to determine the optimum solution to meet individual agency needs.

Fleet Safety Policy Improvements

State Fleet Management issued revised safety guidelines in State Vehicle Policy (SP-4) to improve safety by requiring seat belt use and prohibiting use of handheld devices while driving. These changes align with industry best practices and the Missouri Department of Transportation's (MoDOT) efforts to encourage safe driving.

To promote the policy changes, State Fleet Management partnered with MoDOT's Division of Highway Safety to utilize the 'Buckle Up – Phone Down' (BUPD) campaign to make policy changes easy to understand. State agencies took the BUPD Pledge, promoted the policy changes internally, and participated in a coordinated social media campaign to bring attention to BUPD.

2018 Accomplishments (continued)

Streamlined Vehicle Sales Processes

State Fleet Management partnered with the Missouri State Agency for Surplus Property (MOSASP) to evaluate the number of days to sell vehicles and vehicle sales pricing policies. As a result of those efforts, MOSASP dramatically reduced the number of days to process vehicle sales. Additionally, pricing strategies were modified to maximize returns for vehicles sold onsite to other eligible entities, resulting in an estimated 15 percent increase in residual values.

Increased OA Carpool Utilization

The OA Carpool, managed by the State Fleet Management Program, is a motor pool utilized by state employees from most agencies and elected officials in the Jefferson City area. In 2012, Jefferson City-based pool vehicles from 12 agencies were consolidated into one shared pool – the OA Carpool. Based on suggestions from the COO’s Task Force on Fleet Management, a review of utilization data specifically examined use for each day of the week. As a result of that review, an additional 30 vehicles were eliminated from the pool in FY 18, increasing daily utilization percentages from 64 percent to 77 percent.

Since the inception of the consolidated OA Carpool in 2012, the State Fleet Management program has reduced the number of pool vehicles by 51 percent while continuing to meet travel requirements. In FY 18, the average annual miles driven in OA Carpool vehicles was 25,907 miles.

Agencies ‘Right Type’ Fleet Vehicles to minimize vehicle life cycle costs

Since FY 13, the State Fleet Management Program requires agencies to justify any sedan purchase larger than a compact during the vehicle preapproval process. As a result of this effort, in FY 18, 61 vehicles were downsized when replaced. Estimated lifecycle cost reductions from purchasing more fuel-efficient vehicles will be \$368,962. Cumulative savings to date are estimated at \$2.5 million.

Jefferson City Carpool and Vehicle Maintenance Customer Surveys

For the second year, surveys of OA Carpool and Vehicle Maintenance customers had extremely positive results, plus provided positive feedback and suggestions about actions that could improve service. Both programs achieved overall satisfaction ratings of 4.3 or above out of 5 total possible points, results that equate to satisfaction levels between satisfied and very satisfied.

2018 Accomplishments (continued)

State Fleet Management Hosts Quarterly Fleet Workshops

In an effort to improve fleet education across the state agencies, the State Fleet Management program hosted quarterly educational workshops for agency fleet managers and administrators. These workshops not only provide an opportunity for State Fleet Management to communicate and discuss fleet topics with agency fleet contacts, but facilitates an exchange of ideas between the agencies.

2019 Program Goals

For 2019, the State Fleet Management Program has established the following goals to further improve efficiencies in the state fleet:

- Complete implementation of new fleet information system
- Continue implementation of strategic fleet initiatives resulting from the COO's Task Force on Fleet Management
- Pilot vehicle telematics technology to assess costs versus benefits
- Review and update State Vehicle Policy (SP-4)

Condition of the State Vehicle Fleet

Roughly 172 million miles are driven annually on state business. Therefore, it is critical to control overall expenditures by ensuring state employees utilize the lowest cost travel option, which is most often state vehicles. The state fleet should be replaced in a regular, timely fashion to ensure that state employees have reliable and safe vehicles to conduct state business.

The State Fleet Information System contains data for approximately 3,650 licensed state vehicles owned and operated by all agencies, excluding the Missouri State Highway Patrol and the Departments of Conservation and Transportation. Vehicle acquisition data, including the original funding source, is captured to help facilitate replacement planning. Data has been identified by funding source (General Revenue or other) and by two main vehicle categories (passenger and medium/heavy duty). The current and projected condition of both the passenger and medium/heavy duty fleet are presented in the following pages. The table below illustrates the number of vehicles by funding source and vehicle category in the State Fleet Information System.

Vehicle Count by Fund			
Vehicle Category	GR	Other	All Funds
Passenger	936	1,852	2,789
Medium/Heavy Duty	342	536	878
TOTAL	1,278	2,388	3,667

Passenger Vehicles

The passenger fleet is comprised of sedans, light duty trucks, station wagons, SUVs, and passenger vans, which are subject to a 120,000 mile minimum replacement criterion established by the State Vehicle Policy (SP-4). Passenger vehicles are defined as having a gross vehicle weight rating of less than 8,500 lbs. Agencies must seek preapproval from the State Fleet Manager to purchase passenger vehicles, with the exception of those that will be operated by POST-certified law enforcement officers. Excluding the Missouri Departments of Transportation and Conservation, the Missouri State Highway Patrol, and state colleges and universities, the state fleet consists of approximately 2,789 passenger-type vehicles.

Condition of the State Vehicle Fleet (continued)

Passenger Fleet Condition

The average odometer readings and age of passenger vehicles by funding source are illustrated below, and are reflective of the actual or projected condition of the fleet at the end of each fiscal year without replacement. Odometer readings were projected based on the vehicle being driven the same number of miles as in FY 18.

PASSENGER VEHICLES						
Average Odometer and Age by Funding Source						
Fiscal Year	Odometer			Age (in years)		
	GR	Other	All Funds	GR	Other	All Funds
FY 18	99,262	73,139	82,005	7.3	4.7	5.6
FY 19	111,580	87,490	95,665	8.3	5.7	6.6
FY 20	123,898	101,841	109,326	9.3	6.7	7.6

Medium/Heavy Duty Vehicles

Vehicles considered as medium/heavy duty are not subject to the same minimum replacement criteria as passenger vehicles. It is difficult for the State Fleet Management Program to estimate the condition or replacement needs of the medium/heavy duty fleet, as their normal replacement cycles vary widely and are primarily dependent upon the function of the vehicle. Data on medium/heavy duty vehicles is included in this document to inform policy makers of the likely replacement needs for medium/heavy duty vehicles; however, State Fleet Management must defer replacement recommendations for these vehicles to the state agencies. The table below illustrates the estimated condition of the non-passenger vehicle fleet for FY 18 – FY 20.

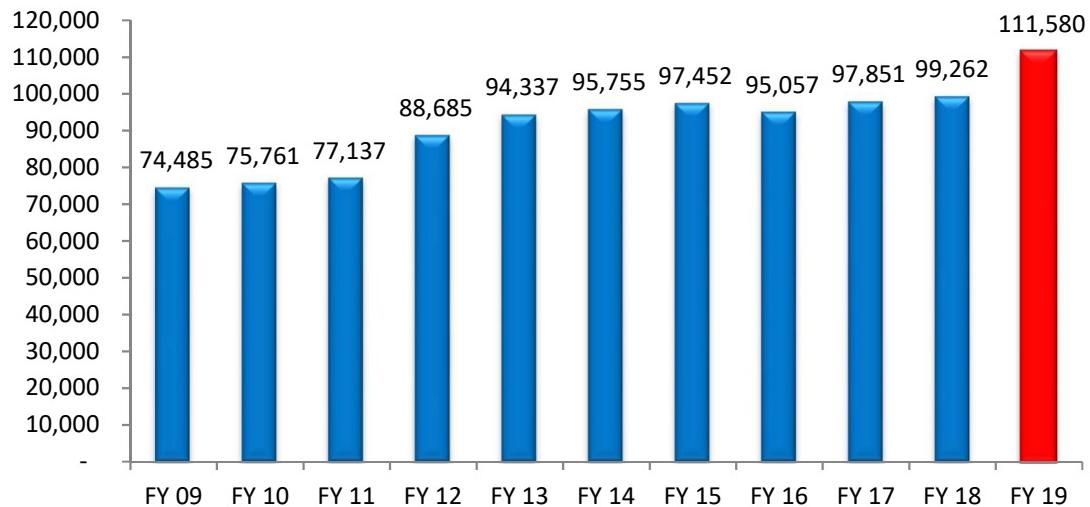
NON - PASSENGER VEHICLES						
Average Odometer and Age by Funding Source						
Fiscal Year	Odometer			Age (in years)		
	GR	Other	All Funds	GR	Other	All Funds
FY 18	80,848	93,605	88,391	13.2	9.7	11.1
FY 19	87,227	101,144	95,456	14.2	10.7	12.1
FY 20	93,607	108,684	102,521	15.2	11.7	13.1

Condition of the State Vehicle Fleet (continued)

General Revenue Fund Fleet Replacement Needs

The chart below illustrates the average odometer readings based on actual data at the end of FY 09 – FY 18 and projections for FY 19 should no vehicles be replaced. The average odometer reading of the entire GR passenger fleet decreased significantly in FY 08 after a major replacement effort that replaced some of the oldest vehicles in the fleet; however, since that time there have been no similar replacement efforts.

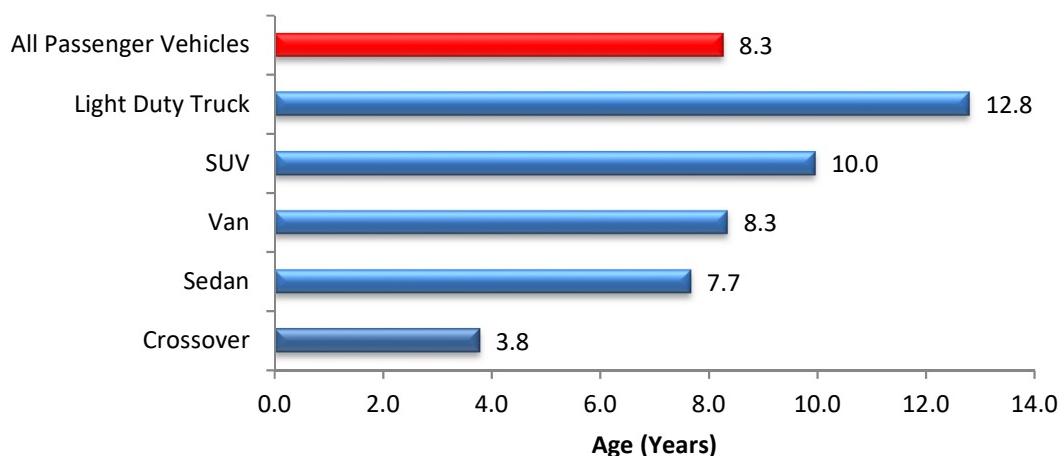
**Average Odometer Readings
General Revenue Funded Passenger Vehicles**



Condition of the State Vehicle Fleet (continued)

The projected average age for all General Revenue passenger vehicles in FY 19 will be more than eight years. Some light duty vehicle categories are in better condition than others. Sedans and minivans are more commonly used for statewide travel and are typically targeted for more frequent replacement. The current minimum replacement criteria for passenger vehicles is 120,000 miles, which typically occurs between six to eight years for well-utilized vehicles. Ideally, high-use vehicles would be replaced on a regular basis to minimize maintenance and repair costs and ensure that safe, reliable vehicles are available to meet the majority of state business travel needs.

**FY 19 Projected Average Age
General Revenue Funded Passenger Vehicles**



State Fleet Data

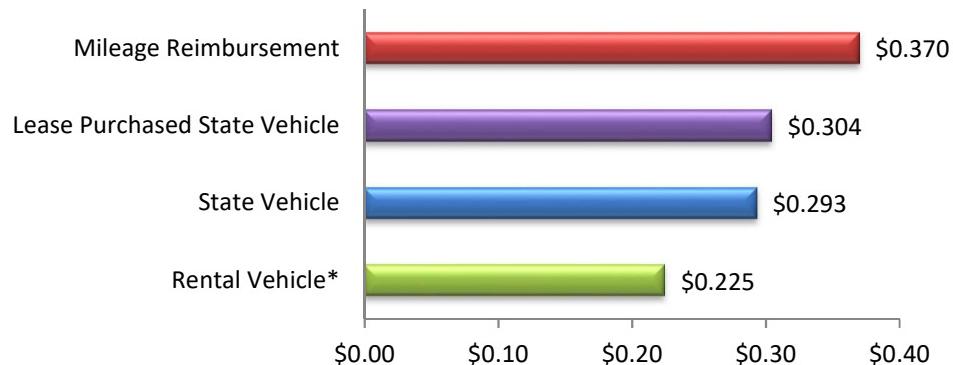
Travel Options Cost Per Mile

In FY 18, state employees travelled nearly 172 million miles on state business. Travel is conducted by state vehicles, rental vehicles, or personally-owned vehicles with employees receiving mileage reimbursement. The State Fleet Management Program coordinates a multi-pronged effort aimed at reducing the state's vehicular travel-related expenses by redirecting business miles to the lowest cost option – which is almost always the use of a state vehicle.

In most cases, mileage reimbursement is the most costly travel option on a per mile basis. Due to a concerted effort to transfer business miles to lower cost options, such as state and rental vehicles, mileage reimbursement expenditures have declined for the past several years. Nevertheless, state employees were still reimbursed for 23 million business miles in FY 18 at a cost of more than \$8.5 million.

The State Fleet Management program will continue to promote low-cost travel options such as state vehicles.

FY 18 Travel Options Cost Per Mile



*The state rental contract offers unlimited in-state miles, which can make the contract more advantageous to state agencies when employees take long distance trips that are short in duration. The Trip Optimizer identifies those occasions when a rental vehicle is the lowest cost choice. For the vast majority of trips, state vehicles are the most cost-effective option.

State Fleet Data (continued)

Mileage Reimbursement

Under the authority of Section 33.095 RSMo., the Commissioner of the Office of Administration sets the mileage reimbursement rate for officials and employees. Additionally, the State Vehicular Travel Policy (SP-12), established a dual mileage reimbursement rate structure consisting of a standard rate and a reduced fleet rate. The lower fleet rate reflects the direct costs to operate a state-owned vehicle and is used to reimburse employees for use of their personally-owned vehicles when they choose to not use an available state vehicle.

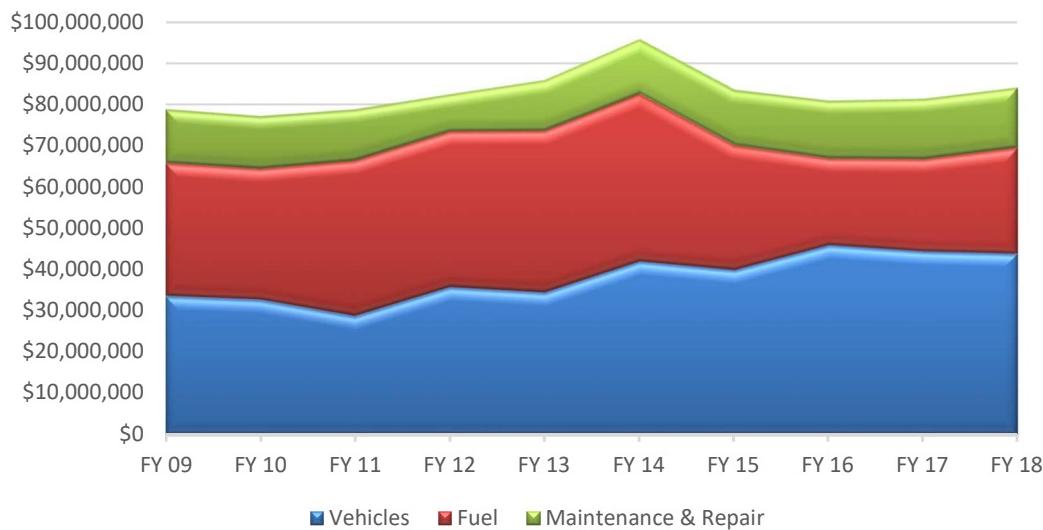
Mileage Reimbursement Rates (cents per mile)								
	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
IRS	51.0	55.0	56.5	56.0	57.5	54.0	53.5	54.5
State of Missouri								
Standard	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0
Fleet	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0

State Fleet Data (continued)

Total Fleet Expenditures

The state makes a significant investment in supporting and maintaining a vehicle fleet which agencies utilize to provide essential services to the citizens of Missouri. The following chart and table illustrate the total expenditure for vehicle purchases, fuel, and maintenance and repair of state vehicles. For FY 18, total fleet expenditures increased from \$81.3 million in FY 17 to \$83.9 million in FY 18.

Total State Fleet Expenditures



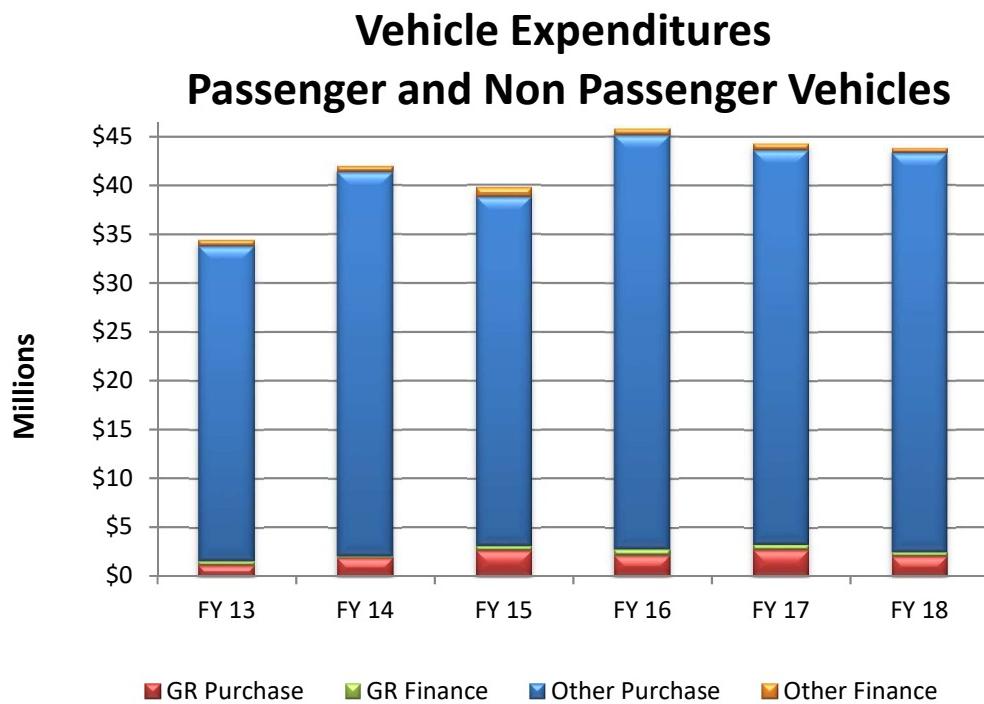
Fiscal Year	Total State Fleet Expenditures			Total
	Vehicles	Fuel	Maintenance & Repair	
FY 09	\$33,526,108	\$32,223,443	\$13,009,382	\$78,758,933
FY 10	\$32,600,595	\$31,698,562	\$12,806,084	\$77,105,241
FY 11	\$28,647,629	\$37,597,537	\$12,474,558	\$78,719,724
FY 12	\$35,603,918	\$37,715,879	\$9,051,961	\$82,371,758
FY 13	\$34,354,497	\$39,120,376	\$12,276,317	\$85,751,190
FY 14	\$41,894,299	\$40,572,617	\$13,209,792	\$95,676,708
FY 15	\$39,730,373	\$30,237,962	\$13,516,062	\$83,484,397
FY 16	\$45,808,921	\$20,986,043	\$13,994,735	\$80,789,699
FY 17	\$44,290,584	\$22,399,057	\$14,602,790	\$81,292,431
FY 18	\$43,734,585	\$25,736,901	\$14,497,240	\$83,968,726

State Fleet Data (continued)

Vehicle Purchase Data

The state should replace approximately 13 percent of the fleet each year based on an eight-year replacement cycle³ to avoid large fluctuations in upfront capital required for fleet replacement. The General Revenue investment in the passenger vehicle fleet alone should be at least \$3.4 million annually⁴ to maintain a regular replacement cycle. Over the past three fiscal years, General Revenue funding has averaged \$2.8 million⁵ for all vehicle types.

The following chart illustrates total vehicle expenditures compared to General Revenue vehicle expenditures.



³ Based on current State Vehicle Policy minimum replacement criteria of 120,000 miles and minimum annual use requirements for pool and individually assigned vehicles of 15,000 miles.

⁴ GR vehicle count of 1,237*13%*\$21,188 (average passenger vehicle price)

⁵ Includes funds for outright purchase and lease purchase payments for GR vehicles.

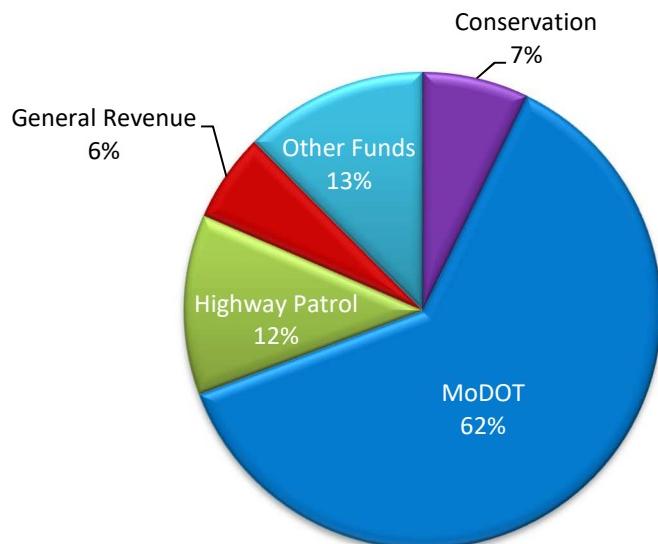
State Fleet Data (continued)

Vehicle Purchases by Fund

Vehicle Purchases by Fund*					
Fund Number	Description	FY 17	FY 17 % of Total	FY 18	FY 18 % of Total
0609	Conservation	\$3,366,170		\$2,982,013	
0320	MoDOT/State Road	\$18,621,176		\$20,618,518	
0644	MoDOT	\$5,907,179	80%	\$5,063,038	82%
0695	Highway Patrol	\$7,447,237		\$7,426,081	
0101	General Revenue	\$3,242,955	7%	\$2,481,558	6%
Other	All Other Funds	\$5,568,089	13%	\$5,163,379	12%
ALL FUNDS		\$44,152,805		\$43,734,585	

*Includes master lease financing of vehicles.

FY 18 Vehicle Purchases by Fund



State Fleet Data (continued)

Vehicle Purchases by Agency

	Vehicle Purchases by Agency (All Funds)*		
	FY 16	FY 17	FY 18
Transportation	\$23,069,498	\$18,621,176	\$20,618,518
Public Safety	\$12,942,419	\$15,712,118	\$13,654,423
Conservation	\$2,866,701	\$3,366,170	\$2,982,013
Corrections	\$1,364,556	\$1,351,348	\$1,184,051
Social Services	\$1,129,432	\$1,487,095	\$1,034,849
Mental Health	\$1,093,197	\$893,729	\$954,467
Agriculture	\$338,910	\$760,178	\$839,406
Natural Resources	\$1,672,981	\$514,813	\$804,336
Office of Administration	\$375,969	\$638,176	\$627,629
Revenue	\$247,678	\$259,690	\$348,277
Health & Senior Services	\$122,113	\$104,646	\$162,094
Elem & Sec Education	\$108,294	\$302,726	\$127,918
Attorney General	\$33,875	\$40,595	\$121,073
Labor & Industrial Relations	\$64,716	\$15,000	\$90,573
DIFP	\$113,553	\$85,437	\$88,996
Lt. Governor	\$0	\$0	\$33,350
Judiciary	\$161,157	\$49,915	\$29,000
Legislature	\$0	\$0	\$20,280
Public Defender	\$0	\$25,881	\$13,335
Economic Development	\$53,548	\$41,782	\$0
Secretary of State	\$50,323	\$20,110	\$0
Higher Education	\$0	\$0	\$0
Treasurer	\$0	\$0	\$0
TOTAL	\$45,808,921	\$44,290,583	\$43,734,585

*Includes master lease financing of vehicles.

State Fleet Data (continued)

Licensed Vehicles per Agency

At the end of FY 18, the state owned approximately 9,871 licensed motor vehicles. The largest owners of state vehicles are the Departments of Transportation, Public Safety, and Conservation. Combined, these three agencies own and operate approximately 65 percent of the state's licensed motor vehicles. The table to the right details the number of reported vehicles by agency as of June 30, 2018.

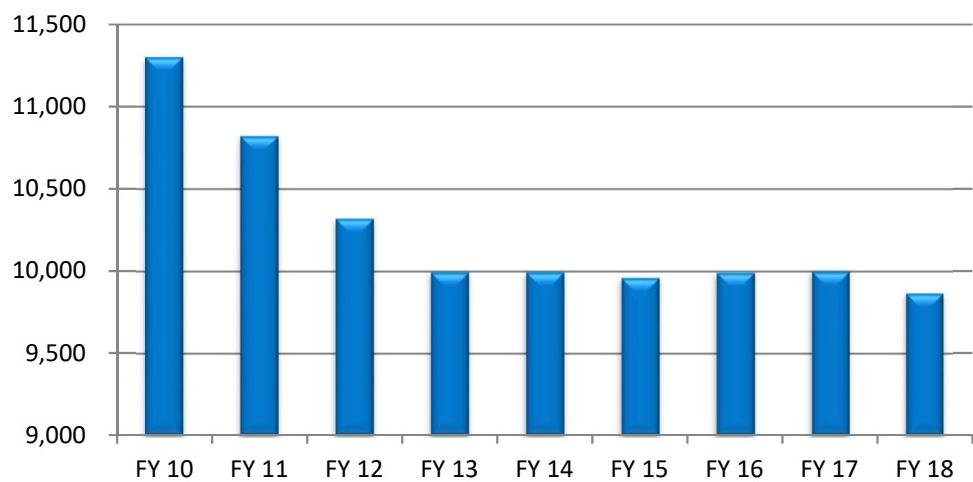
Licensed Vehicles per Agency	
Transportation	3,610
Public Safety	1,639
Conservation	1,163
Corrections	782
Natural Resources	541
Social Services	610
Mental Health	415
Office of Administration	351
Agriculture	264
Elementary & Secondary Education	99
Health & Senior Services	78
Lottery	67
DIFP	60
Revenue	50
Labor & Industrial Relations	31
Economic Development	24
OSCA	22
Attorney General	20
Secretary of State	15
State Tax Commission	15
Supreme Court	5
Legislature	3
Higher Education	1
Treasurer	2
Auditor	1
Governor's Office	1
TOTAL	9,871

State Fleet Data (continued)

Licensed Vehicle Count by Fiscal Year

The total licensed vehicle count for state agencies decreased from 10,003 to 9,871 vehicles. Data presented below includes all state agencies.

Licensed Vehicle Count by Fiscal Year



State Fleet Data (continued)

Vehicles per 100 Employees

In FY 18, there were 19.7 vehicles per 100 employees, which was no change from 19.7 in FY 17. The table below represents the number of licensed vehicles in FY 18 for every 100 employees by agency.

Licensed Vehicles Per 100 Employees ⁶	
Transportation	66.8
Conservation	62.7
Agriculture	61.4
Highway Patrol	60.5
Natural Resources	28.3
Office of Administration	18.4 ⁷
Judiciary	12.7
Revenue	10.2
DIFP	10.3
Social Services	9.2
Corrections	7.5
Secretary of State	6.4
Public Safety (not including MSHP)	7.3
Mental Health	5.4
Attorney General's Office	5.4
Elementary & Secondary Education	5.2
Health & Senior Services	4.3
Labor & Industrial Relations	4.6
Economic Development	3.4
Legislature	0.5
State Auditor	0.8
STATE AVERAGE	19.7

⁶ Excludes agencies with less than 100 employees.

⁷ OA vehicle count includes vehicles assigned to the OA Carpool, which is a motor pool utilized by other state agencies. If OA Carpool vehicles are excluded, the licensed vehicles per 100 employees for OA would be 7.4.

State Fleet Data (continued)

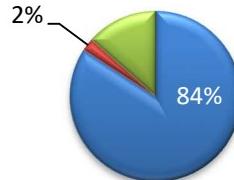
Total Business Miles

The total miles driven measurement reflects the total business miles traveled on official state business in licensed vehicles. This includes business miles collected from the State Fleet Information System, self-reported data from MoDOT, Conservation and Highway Patrol, estimated miles reimbursed for personally-owned vehicles⁸ and rental vehicle miles reported by Enterprise Rent-a-Car.

Agencies continue to direct a majority of business miles driven from mileage reimbursement to lower cost state vehicles. In FY 18, 84 percent of all business miles were driven in state vehicles. State travel policies require employees to utilize the lowest cost available travel option.

The most notable change for FY 18 was a 12 percent increase in the number of business miles reimbursed. Many state agencies are actively working through options to transfer business miles from high-cost mileage reimbursement to lower cost options.

FY 18 Total Business Miles Driven



■ State Vehicles ■ Rental Vehicles ■ Mileage Reimbursement

Travel Option	Business Miles Driven by Fiscal Year			
	FY 15	FY 16	FY 17	FY 18
State Vehicles	146,384,816	146,141,055	145,780,085	144,532,034
Rental Vehicles	2,603,986	2,799,073	3,162,946	4,096,502
Mileage Reimbursement	20,050,197	21,097,198	20,571,388	23,121,487
TOTAL	169,038,999	170,037,326	169,514,419	171,750,023

⁸ Calculated by taking total instate and outstate mileage reimbursement expenditures for state employees only divided by the standard mileage reimbursement rate issued by OA Accounting.

State Fleet Data (continued)

Total Business Miles by Agency

The table below includes miles driven in state and rental vehicles as well as miles reimbursed to state employees.

Business Miles Driven by Agency			
Agency	FY 16	FY 17	FY 18
Transportation	47,361,206	48,502,165	48,263,146
Public Safety	35,193,206	35,126,889	35,290,805
Social Services	17,834,296	16,976,585	18,058,732
Conservation	16,134,180	16,342,194	16,133,736
Corrections	11,907,594	11,397,712	11,632,340
Natural Resources	7,577,990	7,230,075	6,925,426
Health & Senior Services	6,137,415	6,185,635	6,342,379
Mental Health	4,938,978	5,129,074	5,437,666
Agriculture	4,127,732	4,234,778	4,274,949
Public Defender	2,641,450	2,713,061	3,068,517
DESE	2,674,159	2,511,758	2,846,060
Revenue	2,278,815	2,290,517	2,239,293
DIFP	1,882,726	1,808,180	2,152,164
Office of Administration	2,133,895	2,114,010	1,887,739
Judiciary	1,843,519	1,748,680	1,847,698
Legislature	1,465,719	1,480,532	1,521,799
Economic Development	1,397,636	1,536,972	1,489,469
Attorney General	1,161,827	1,028,721	1,136,486
Labor & Industrial Relations	685,013	604,513	607,113
State Auditor	344,148	243,650	238,836
Secretary of State	214,192	194,340	226,865
Higher Education	55,839	58,135	49,924
Governor	15,106	22,513	33,946
State Treasurer	24,518	21,730	20,028
Lt. Governor	6,168	12,003	24,905
TOTAL	170,037,326	169,514,419	171,750,023

State Fleet Data (continued)

State Vehicle Use

State vehicles are utilized for a variety of functions. The State Fleet Information System classifies vehicles according to their assignment (pool, function, or individual) and purpose (client transportation, employee transportation, special purpose, or task specific).⁹ The tables on this page illustrate the various classifications of vehicle assignments along with the associated miles driven per assignment for FY 18.

Primary Assignment	% of Vehicles	Average Miles Driven	% of Miles Driven
Pool	26%	19,209	38%
Function	59%	9,967	43%
Individual	14%	18,460	19%

Primary Purpose	% of Vehicles	Average Miles Driven	% of Miles Driven
Client Transportation	13%	9,038	8%
Employee Transportation	34%	19,114	47%
Special Purpose	23%	14,243	24%
Task Specific	30%	9,366	20%

Fleet purpose descriptions for each agency are available at the end of this report. Examples of state vehicle use are:

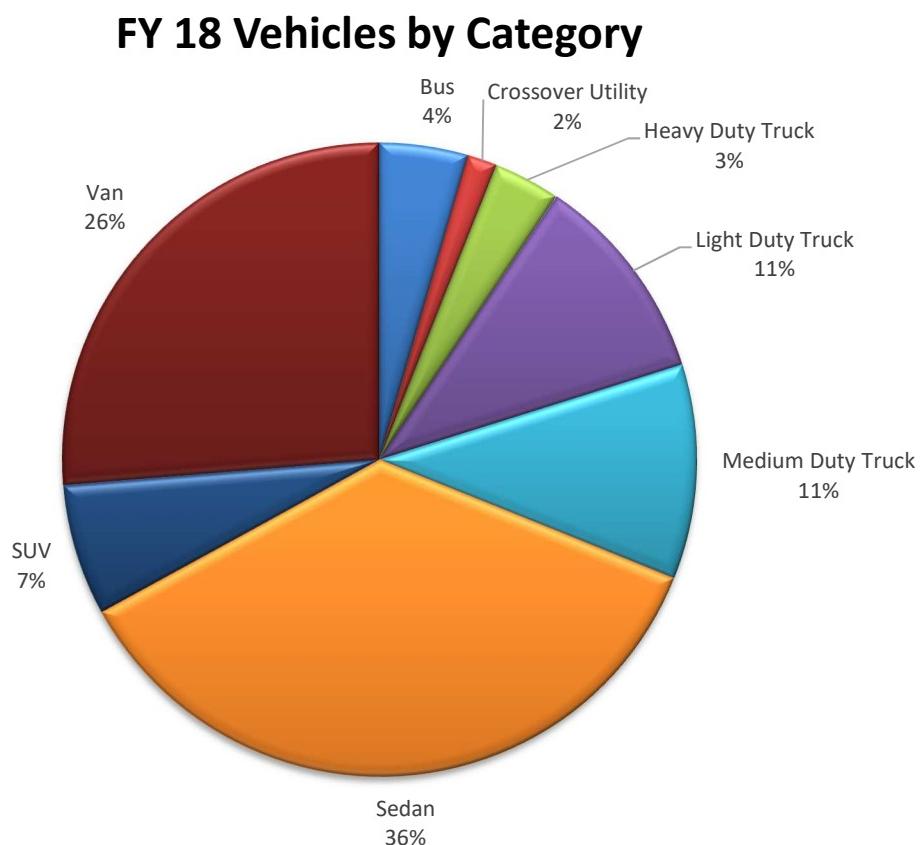
- Law Enforcement
- Caseworkers
- Child Abuse and Neglect Investigations
- Mental Health Client Transportation
- Emergency Response
- Facility Support
- Road and Maintenance Construction
- Meat and Grain Inspections
- Mail Delivery
- Nursing Home Inspections
- Employee Transportation
- Parks Maintenance
- Inmate Transportation
- Environmental Investigations and Enforcement

⁹ Data from the Departments of Transportation and Conservation and the Missouri State Highway Patrol are excluded from this analysis.

State Fleet Data (continued)

State Fleet Composition

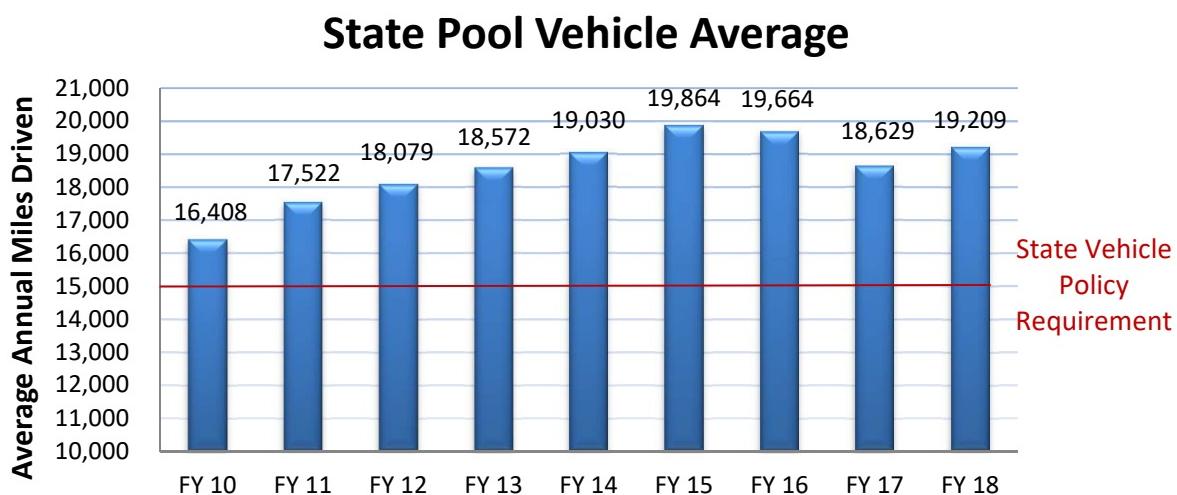
The chart below illustrates the breakdown of licensed vehicles in the state fleet. The data excludes the Departments of Transportation and Conservation and the Missouri State Highway Patrol.



State Fleet Data (continued)

Pool Vehicle Utilization

Vehicles assigned to a pool are available for use by multiple individuals, which increases their utilization. State pool vehicles averaged 19,209 miles in FY 18, which exceeds the 15,000 mile minimum requirement set forth in the State Vehicle Policy - one of the highest standards in the nation compared to other state fleets. Approximately 26 percent of the vehicles in the state fleet are assigned to a pool as general use vehicles available for multiple individuals. State Fleet Management continues to encourage the use of pool vehicles to maximize the utilization of state vehicles. The following chart reflects the continued high average usage for state pool vehicles. Average agency pool utilization for FY 18 is illustrated in the table at the bottom of the page.



FY 18 Average Pool Utilization by Agency			
Office of Administration	28,500	Public Safety (except MSHP)	16,027
Health and Senior Services	22,251	Natural Resources	15,509
Social Services	21,582	Economic Development	13,359
Revenue	17,856	Mental Health	12,893
Highway Patrol	17,836	MoDOT	12,573
DIFP	17,568	Labor and Industrial Relations	11,635
Corrections	16,951	DESE	9,436 ¹⁰
Conservation	16,737	OSCA	8,920
STATE AVERAGE			19,209

¹⁰ New single vehicle pool assignment with only six months use. Projected annual use 18,872.

State Fleet Data (continued)

Sedan Cost per Mile

The primary measure in evaluating fleet costs is the total cost per mile. Tracking the cost to own and operate state vehicles is essential to making informed decisions regarding the state fleet. The weighted average cost to own and operate a non-specially equipped sedan in the state fleet was \$.2942 per mile in FY 18.

The State of Missouri keeps state vehicle costs low through several cost containment strategies. Vehicles are purchased through state contracts at significant discounts from manufacturer suggested retail prices (MSRP) due to fleet incentives from the auto manufacturers. State agencies are able to reduce operating costs of state vehicles by utilizing state maintenance facilities and contracts such as the state tire contract. With a labor rate significantly below other local vendors, the Office of Administration's Vehicle Maintenance Facility in Jefferson City saves state agencies hundreds of thousands of dollars each year. Additionally, the State of Missouri self-assumes liability coverage for motor vehicle accidents through the State Legal Expense Fund and administers motor vehicle claims internally.

As depicted below, the weighted average cost per mile is calculated based on the number of compact, mid, and full size sedans in the fleet.

Sedan Cost Per Mile				
Cost Component	Compact	Mid	Full	Weighted Average
Depreciation	\$0.0825	\$0.0977	\$0.1333	\$0.1122
Insurance/Fleet Fee	\$0.0125	\$0.0125	\$0.0125	\$0.0125
Administration	\$0.0200	\$0.0200	\$0.0200	\$0.0200
Fuel	\$0.0688	\$0.0939	\$0.1007	\$0.0922
Maintenance/Repair	\$0.0315	\$0.0622	\$0.0646	\$0.0573
TOTAL	\$0.2153	\$0.2863	\$0.3311	\$0.2942

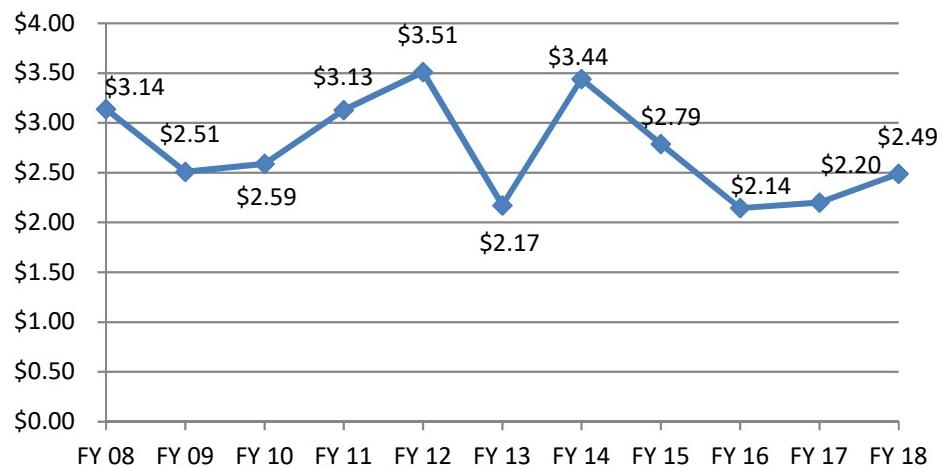
State Fleet Data (continued)

Fuel Cost Trends

Fuel prices increased in FY 18. The average annual price per gallon for regular unleaded gasoline and the annual percentage change from the Federal Energy Information Administration are listed below from FY 08 through FY18.

Average Midwest Regional Gas Prices		
Regular Unleaded Gasoline		
Fiscal Year	Price Per Gallon	% Change
FY 08	\$3.14	23%
FY 09	\$2.51	-20%
FY 10	\$2.59	3%
FY 11	\$3.13	21%
FY 12	\$3.51	12%
FY 13	\$2.17	-38%
FY 14	\$3.44	58%
FY 15	\$2.79	-19%
FY 16	\$2.14	-23%
FY 17	\$2.20	3%
FY 18	\$2.49	13%

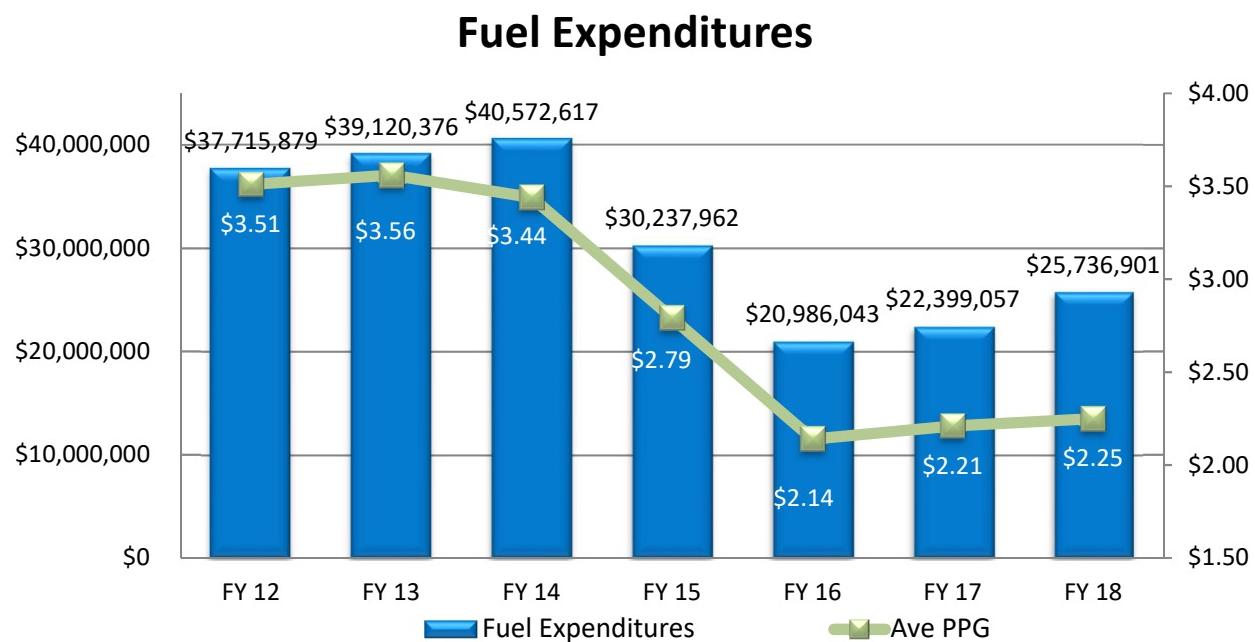
Average Midwest Regional
Price Per Gallon



State Fleet Data (continued)

Fuel Expenditures

The total fuel expenditures are illustrated in the following chart along with the average price per gallon (PPG) for unleaded fuel. There was a 15 percent increase overall in fuel expenditures in FY18.



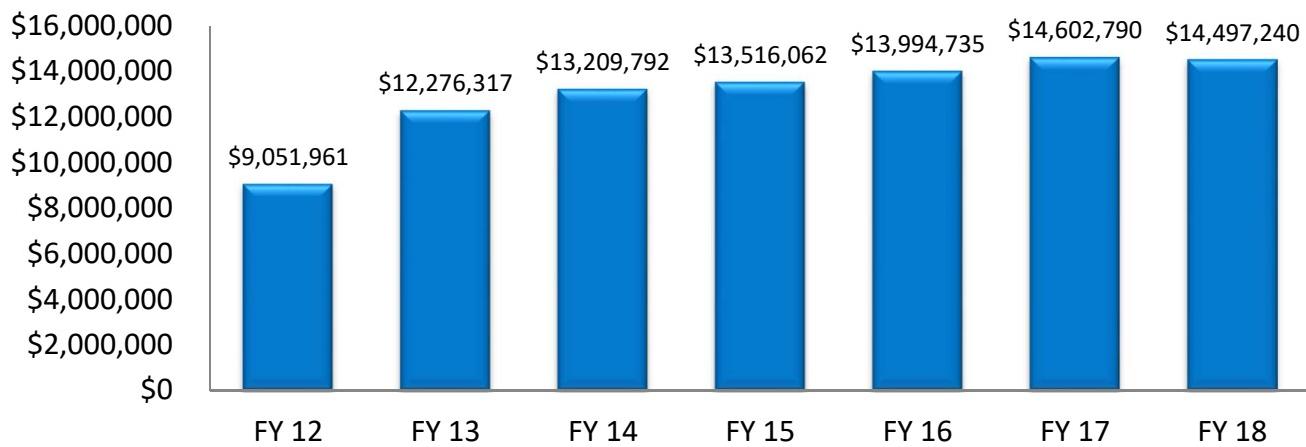
Fuel Expenditures by Agency					
Agency	FY15	FY16	FY 17	FY 18	% Change FY 17 – FY 18
Transportation	\$15,100,823	\$9,717,484	\$10,729,790	\$12,561,128	17%
Conservation	\$3,109,737	\$2,434,843	\$2,534,911	\$2,790,137	10%
Highway Patrol	\$5,003,971	\$3,652,444	\$3,889,383	\$4,377,304	13%
All Other Agencies	\$7,023,431	\$5,181,271	\$5,244,973	\$6,008,332	15%
TOTAL	\$30,237,962	\$20,986,043	\$22,399,057	\$25,736,901	15%

State Fleet Data (continued)

Maintenance and Repair Expenditures

State agencies reported a 1 percent decrease in maintenance and repair expenditures in FY 18. Expenditures for licensed vehicles only are illustrated in the chart and table below.

Maintenance and Repair Expenditures



Maintenance & Repair Expenditures by Agency					
Agency	FY 15	FY 16	FY 17	FY 18	% Change FY 17 – FY 18
Transportation	\$7,604,599	\$7,990,857	\$8,640,656	\$8,625,072	0%
Conservation	\$1,568,130	\$1,910,726	\$1,792,029	\$1,765,765	-1%
Highway Patrol	\$1,262,930	\$1,291,682	\$1,470,869	\$1,361,360	-7%
All Other Agencies	\$3,080,403	\$2,801,471	\$2,699,236	\$2,745,042	2%
TOTAL	\$13,516,062	\$13,994,735	\$14,602,790	\$14,497,240	-1%

State Fleet Data (continued)

Fleet Driver Data

A key component of any fleet safety program is assurance that employees operating employer-provided vehicles have valid driver's licenses. Many private fleet safety companies offer services to validate licenses against state departments of revenue for a fee per license check. The State Fleet Management Program collaborated with the Department of Revenue (DOR) to perform this function at no cost to the state.

Since 2006, the State Fleet Information System has provided a mechanism to ensure that state employees operating official vehicles have a valid driver's license. The system interfaces with DOR's Missouri Driver's License System on a nightly basis. If the status of an employee's driver's license changes, an email is sent to the designated agency contact person displaying the relevant information so appropriate action can be taken.

More than 2,200 emails were distributed to agencies reporting a change in license status during FY 18. Emails are sent if the driver's status, restrictions, or endorsements change. Many of the license status changes are due to employees allowing their license to expire.

In June 2008, all active state employees in SAM II, with the exception of the Departments of Conservation and Transportation, were added to the State Fleet Information System Driver's Database. The table below illustrates the percentage of employees that had a change in the status of their license that would no longer allow them operate a state vehicle.

Fleet Driver's Database Activity			
Fiscal Year	Number of Active Employees in the System	Emails Sent Due to Invalid License	Percentage of Employees
FY 11	45,178	2,195	4.9%
FY 12	45,151	2,469	5.5%
FY 13	44,670	2,191	4.9%
FY 14	41,916	1,873	4.5%
FY 15	41,798	2,327	5.6%
FY 16	41,898	2,125	5.0%
FY 17	41,044	1,776	4.0%
FY 18	41,154	2,244	5.0%

State Fleet Data (continued)

Vehicle Rental Contract Data

The rental services contract plays an important role in state agencies' efforts to manage transportation expenditures. Short-term rentals typically provide a lower cost option to mileage reimbursement when state vehicles are unavailable.

Agencies are able to determine whether to utilize the rental contract based on results from the Trip Optimizer, a web-based cost estimating tool that calculates the lowest cost travel option for each trip. The state rental contract offers unlimited in-state miles, making the contract more advantageous to state agencies when employees take long distance trips that are short in duration. The following table illustrates rental contract utilization and estimated savings per mile compared to the standard mileage reimbursement rate.

Vehicle Rental Contract Data							
Fiscal Year	Trips	Rental Days	Miles Driven	Average Rental Cost Per Mile	Standard Mileage Rate	Savings Per Mile	Total Estimated Savings
2008	10,040	25,726	4,190,264	\$.336	\$.455	\$.119	\$498,902
2009	9,286	20,254	3,118,260	\$.350	\$.475	\$.125	\$390,563
2010	6,335	14,821	2,143,456	\$.344	\$.37	\$.026 - \$.156	\$260,615 ¹¹
2011	4,837	13,282	1,774,422	\$.360	\$.37	\$.01	\$17,651
2012 ¹²	5,395	21,511	2,611,125	\$.387	\$.37	-\$0.017	(\$44,298)
2013	5,035	12,248	2,065,815	\$.324	\$.37	\$.046	\$94,253
2014	5,420	12,647	2,203,181	\$.322	\$.37	\$.048	\$105,045
2015	6,019	14,234	2,603,986	\$.289	\$.37	\$.081	\$211,701
2016	6,214	14,420	2,799,073	\$.252	\$.37	\$.118	\$330,773
2017	6,429	15,599	3,162,946	\$.248	\$.37	\$.122	\$384,315
2018	6,885	15,630	4,096,502	\$.225	.37	\$.145	\$592,414

¹¹ Savings calculated based on reimbursement rate in effect on the date of the rental.

¹² Use of long term rentals in FY 12 increased dramatically due to response to the Joplin tornado and floods which increased the average cost per mile for rental vehicles.

Agency Fleet Compliance

Fleet Management Statute

Section 37.450 RSMo. authorizes the Commissioner of the Office of Administration to issue policies governing the acquisition, assignment, use, replacement, and maintenance of state-owned vehicles. The State Vehicle Policy (SP-4) promulgates these policies. State Fleet Management monitors agency compliance with the Fleet Management Statute and the State Vehicle Policy. A report of agency compliance follows.

Reporting of State Vehicle Data

As required under Section 37.450 RSMo.¹³, the State Fleet Information System was implemented on July 1, 2003. Agencies are required to submit vehicle data in a format and frequency requested by the State Fleet Manager. The following agencies maintain their own fleet systems and do not submit detailed vehicle data to the Office of Administration:

- Department of Transportation
- Department of Conservation
- Missouri State Highway Patrol

Without detailed vehicle data, State Fleet Management is unable to confirm agency compliance with minimum utilization standards outlined in the State Vehicle Policy (SP-4) for the Departments of Transportation and Conservation and the Missouri State Highway Patrol. These agencies do submit summary level fleet data to OA on an annual basis.

¹³ Section 37.450 RSMo. (3) The fleet manager shall institute and supervise a state fleet vehicle tracking system in which the cost of owning and operating each state vehicle is documented by the agency owning the vehicle. All state agencies shall report the purchase and the sale of any vehicle to the fleet manager and provide any additional information requested by the fleet manager in the format, manner and frequency determined by the office of administration.

Agency Fleet Compliance (continued)

State Vehicle Fleet Fee

The fleet management statute¹⁴ requires each state agency to pay a state vehicle fleet fee, as determined by the Office of Administration, for each vehicle it owns. Fee assessments are issued in July based on the number of active vehicles recorded in the State Fleet Information System as of June 30 each year.

The purpose of the fleet fee is to fund the Fleet Information System and other administrative expenses incurred in management of the state fleet. Administrative costs including the salaries and benefits of staff assigned to Fleet Management and minor expense and equipment are included in the fee calculation.

In FY 18, the fee was \$38 per licensed active vehicle, which included agency contributions toward the implementation costs of the new Chevin FleetWave system.

Vehicle counts at the beginning of the fiscal year were used to calculate each agency's total fleet fee. Since the Departments of Transportation and Conservation and the Missouri State Highway Patrol have fleets in excess of 1,000 vehicles, their fleet fee was reduced to half of the regular fee as allowed by statute.

The Department of Transportation (MoDOT) has refused to pay the fleet fee because they believe a full credit of the fee should apply. MoDOT will not authorize agency funds to pay for services which they believe are redundant to those provided by their own agency.

The Department of Conservation has not paid the fleet fee and questioned the benefit the department would receive from State Fleet Management.

¹⁴ Section 37.450 RSMo. (7) Each agency shall pay a state vehicle fleet fee, as determined by the office of administration, for each vehicle it owns for the purpose of funding the state fleet vehicle tracking system and for other administrative expenses incurred in management of the state vehicle fleet. Any agency that owns at least one thousand vehicles shall receive a credit against the state vehicle fleet fee for the internal fleet management services performed by such agency, provided such agency furnishes all information required by the fleet manager.

Agency Fleet Compliance (continued)

State Policy Non-Compliance

The following are areas in which agencies are currently not compliant with the State Vehicle Policy.

The policy requires an average annual minimum utilization of 15,000 miles for pool vehicles. Listed below are the agencies with averages below the minimum requirement.

- Department of Economic Development¹⁵
- Department of Mental Health¹⁶
- Department of Transportation
- Department of Labor and Industrial Relations¹⁷

The Department of Transportation has previously communicated their intent not to adhere to the following statewide fleet management policies:

- Track individual trip information
- Obtain preapproval to purchase vehicles
- Obtain approval to expand the size of their fleet

¹⁵ Lower utilization is primarily due to pool vehicles assigned to the Public Service Commission that have restricted use based on funding requirements.

¹⁶ Lower utilization due to state and federal requirements to have transport available, coupled with use in limited geographic areas.

¹⁷ DOLIR certified accuracy of their data and attributed lower use to operating in limited geographic areas.

Agency Fleet Purpose Descriptions

Since the State of Missouri fleets operate in a decentralized fashion, the following fleet profiles were submitted by state agencies to present an overview of how their fleet is utilized.

Attorney General

- Provide a pool of vehicles for attorneys to travel to court appearances throughout the state and for use on official business
- Mail delivery

Secretary of State

- Operate a carpool used by employees of the office in the routine duties of their positions, which includes but is not limited to securities investigations, consulting with libraries throughout the state, making management visits to satellite Secretary of State offices, completing local records activities, performing on-site visits associated with sub-recipient monitoring of federal funds, and performing various other work activities
- Delivery and retrieval of records
- Mail pickup and delivery

State Auditor

- One vehicle designated for local courier

State Treasurer

- Operate a carpool used by employees of the office in their routine duties, which include unclaimed property and linked deposit bank and business visits, unclaimed property and linked deposit booths, and presenting and attending seminars throughout the State of Missouri
- Mail pickup and delivery

Agriculture

- Weights, Measures & Consumer Protection Division: Fuel, packages checking, scale inspections, egg quality inspections, land survey, price verification, etc.
- Grain Inspection and Warehousing Division: Grain inspections, audits, etc.
- Plant Industry Division: Nursery inspection, invasive pest control, pesticide inspection, feed and seed inspection, treated timber inspection, produce safety, etc.
- Animal Health Division: Meat and Poultry inspection, disease control, kennel inspection, animal identification, etc.

Agency Fleet Purpose Descriptions (continued)

Agriculture (continued)

- Agriculture Business Development Division: Travel relating to program activity, marketing, grants, loans, market reporting, scholarship awards, etc.
- State Milk Board: Travel related to the inspection of milk and investigation
- Missouri State Fair: Travel related to the promotion of the Missouri State Fair

Conservation

- The Department of Conservation (MDC) provides highway, construction, farm, marine, and other equipment, which are necessary for its operations and intended for official use
- MDC vehicles and equipment are tools for staff to deliver programs and services that positively affect Missouri's forest, fish, and wildlife resources

Corrections

- Inmate transportation
- Institutional security (perimeter patrol/emergency response)
- Special use vehicles for delivery of commodities (food, etc.) and materials (Missouri Vocational Enterprise products, road aggregate material, etc.)
- Institutional support and maintenance of buildings

Economic Development

- Pickup and delivery of supplies, inventory, and mail
- Support and maintenance of remote site and local buildings
- Audits, investigations, and inspections (Public Service Commission)

Elementary & Secondary Education

- Support and maintain state-owned buildings
- Support administrative functions (telecommunications, laundry)
- Investigations and license revocations
- Transport students and staff
- Transport staff to provide technical assistance to school districts

Health & Senior Services

- Nursing home inspections
- Hospital inspections
- Restaurant inspections
- Daycare facility inspections
- In-home visits of seniors

Agency Fleet Purpose Descriptions (continued)

Health & Senior Services (continued)

- Sewage treatment inspections
- Facility air quality inspections
- Elder abuse investigations

Higher Education

- Transport equipment, staff, and board members to various meetings throughout the state
- Visits to public and private campuses
- Travel to Missouri high schools, delivering materials and staffing college outreach events

Insurance, Financial Institutions and Professional Registration

- Employee travel to consumer outreach and educational events
- Employee travel for inspections, investigations, and examinations of regulated licensees and businesses
- Employee travel to participate in emergency/disaster response events
- Employee travel to training and conferences
- Employee pickup and delivery of operating supplies and archived records/documents

Labor & Industrial Relations

- Perform tax audits
- Perform workplace and mine/cave safety inspections
- Support and maintain state-owned buildings
- Maintain statewide information systems
- Workers' compensation adjudication hearings
- Fraud and non-compliance investigations
- Support administrative functions
- Unemployment insurance investigations

Mental Health

- Transportation for clients served by the Department of Mental Health (DMH)
- Delivery of materials and supplies at DMH facilities
- Transportation for DMH employees to conduct state business
- Support DMH programs and activities

Agency Fleet Purpose Descriptions (continued)

Natural Resources

- Compliance and technical assistance, monitoring, sampling, permit site visits, and other travel associated with landfills, hazardous waste, public drinking water, water quality and quantity, air quality, geologic investigations, reclamation of land resources, and soil and water conservation
- Enforcement of environmental regulations, and when necessary, investigation of possible violations
- 24-hour emergency response to hazardous material incidents, disasters, and other environmental emergencies
- Operation, maintenance, administration, construction, and security of 91 state parks and historic sites plus the Roger Pryor Pioneer Backcountry, Viney Creek Recreation Area, and Bruce R. Watkins Cultural Heritage Center
- Environmental programs that improve resource quality, safely manage waste, and provide education on resource use and protection
- Grant assistance, training, monitoring, auditing, and other travel related to executing federal grants

Office of Administration

- Support and maintain state-owned buildings
- Operate a consolidated carpool used by elected officials and numerous other state agencies
- Inspect state construction sites and leased/owned facilities throughout the State of Missouri
- Pickup and delivery of mail and printing products

Office of the State Courts Administrator

- Support the operations of state courts
- Support statewide court automation
- Support judicial and clerk training programs
- Local use; e.g., mail, IT operations between four facilities, etc.

Agency Fleet Purpose Descriptions (continued)

Public Safety

- *Office of the Director*
 - Support of the Criminal Justice/Law Enforcement Unit and Office of Homeland Security
- *State Emergency Management Agency (SEMA)*
 - Respond to emergency situations and management of disaster recovery
 - Training city and county Emergency Management directors, staff, and first responders
 - Preparedness and planning for city and county Emergency Management directors, staff, and first responders
 - Provide planning, training, and equipment support for Missouri Nuclear Power Plant “risk” counties
 - Provide nuclear accident response training along nuclear material transportation corridors across the state
 - Support the inspection and monitoring of vehicles transporting nuclear materials across the state
- *Alcohol and Tobacco Control*
 - Enforcement of liquor control laws
 - Licensing of liquor establishments
 - Enforcement of tobacco underage sales laws
 - Collection of more than \$43 million in excise taxes and licensing fees
 - Training of servers and alcohol beverage licensees
 - Training of local law enforcement on alcohol compliance buy laws
- *Missouri Veterans Commission (MVC)*
 - Provide transportation for residents
 - Support and maintain residents and veteran’s homes
 - Support Veterans Cemetery operations
 - Provide transportation for Veterans Service program

Agency Fleet Purpose Descriptions (continued)

- *Missouri Capitol Police (MCP):*
 - Police patrol
 - Response to calls for police service
 - Traffic enforcement and parking enforcement
 - Security escorts
 - Prisoner Transport
 - Transportation of Bomb Detection K-9 Unit
 - 24-hour emergency response to criminal and non-criminal incidents, alarms, EMS calls, and other emergencies as necessary
- *Division of Fire Safety (DFS)*
 - Emergency response to fires, bomb threats, and/or explosions
 - Mutual aid and Homeland Security response
 - Inspections of daycare, long-term care and group homes, boilers, pressure vessels, elevators, escalators, and amusement rides
 - Conducting state-mandated and assigned duties
- *Adjutant General's Office*
 - Support of Missouri National Guard missions
 - Support facility maintenance requirements statewide
 - Support all State Emergency Duty requirements
 - Support Funeral Honors Program statewide
 - Special projects as directed by the Governor and Adjutant General
 - Maintain roads and grounds
 - Food service support and mail deliveries
 - Offender transportation
 - Equipment deliveries statewide
- *Highway Patrol*
 - Traffic enforcement
 - Public caretaking
 - Missing Persons/Amber Alerts/Endangered Persons/Silver Alerts
 - Homeland Security support
 - Criminal investigations
 - Narcotics investigations
 - Criminal interdiction
 - Crash investigations
 - Marine operations
 - Explosives disposal
 - DWI enforcement

Agency Fleet Purpose Descriptions (continued)

- *Highway Patrol (continued)*
 - Commercial vehicle enforcement
 - Gaming enforcement
 - Emergency Vehicle Operations Course training
 - Governor security
 - Public information
 - Crime lab investigations and evidence transport
 - Driver examinations
 - Motor vehicle inspections
 - Building and grounds maintenance
 - Commercial vehicle scale maintenance
 - Communications field engineers
 - Supply warehouse deliveries
 - Patrol vehicle transport and recovery
 - Car pool

Revenue

- Field Compliance Bureau - transportation of auditors that audit businesses to ensure compliance with Missouri's tax laws
- General Counsel's Office - transportation of attorneys that represent the Department in courts and administrative tribunals
- Criminal Tax Investigation Bureau - transportation of investigators that investigate and develop information leading to local prosecution of individuals and businesses suspected of violating state statutes related to sales, withholding, and income tax
- Compliance and Investigation Bureau – transportation of investigators that conduct investigations involving allegations of fraud relating to motor vehicle sales tax, titling and registration, odometer, and motor fuel sales tax as well as cigarette tax fraud, driver's license fraud, and license plate fraud
- License Offices Bureau – transportation of Field Coordinators that train and oversee the operations of the contract license offices throughout the state
- Transportation of internal auditors that conduct audits and investigations of the Department of Revenue and motor vehicle license offices
- Pickup and delivery of mail to the local post office

Agency Fleet Purpose Descriptions (continued)

Social Services

- Support and maintain direct services to children, youth, and families (child abuse/neglect investigations/interventions, foster home visits, youth homes, case management, and aftercare services)
- Investigations of child fatalities, Medicaid, and IM (welfare) fraud
- Mail pickup and delivery
- Transfer of equipment/supplies from one location to another

Transportation

- Comprised of passenger vehicles, utility trucks, aerial units, dump trucks, sweepers, and various types of off-road construction equipment to construct and maintain the state's transportation system

Missouri Lottery

- Support a \$1.1 billion a year business, proceeds of which fund Missouri education
- Grow Lottery sales and proceeds to public education by building relationships with retailers and players. Discuss upcoming initiatives and promotions, host, or assist with promotional events as well as receive feedback on current products, games, and promotions, and execute pilot programs as necessary
- Create awareness of the Missouri Lottery and the contributions to education each retailer has made
- Sales routes – Sales force provides sales and service support to approximately 5,000 retailers through weekly, bi-weekly, or monthly visits
- Negotiate the installation and placement of Lottery materials, equipment, and supplies
- Provide training, direction, and supplies for regional offices located in Kansas City, St. Louis, Springfield, and Jefferson City
- Ensure the security and integrity of Lottery games through on-site training and retailer visits

State Tax Commission

- Travel to counties to perform appraisals for ratio studies
- Travel to assist county assessors